

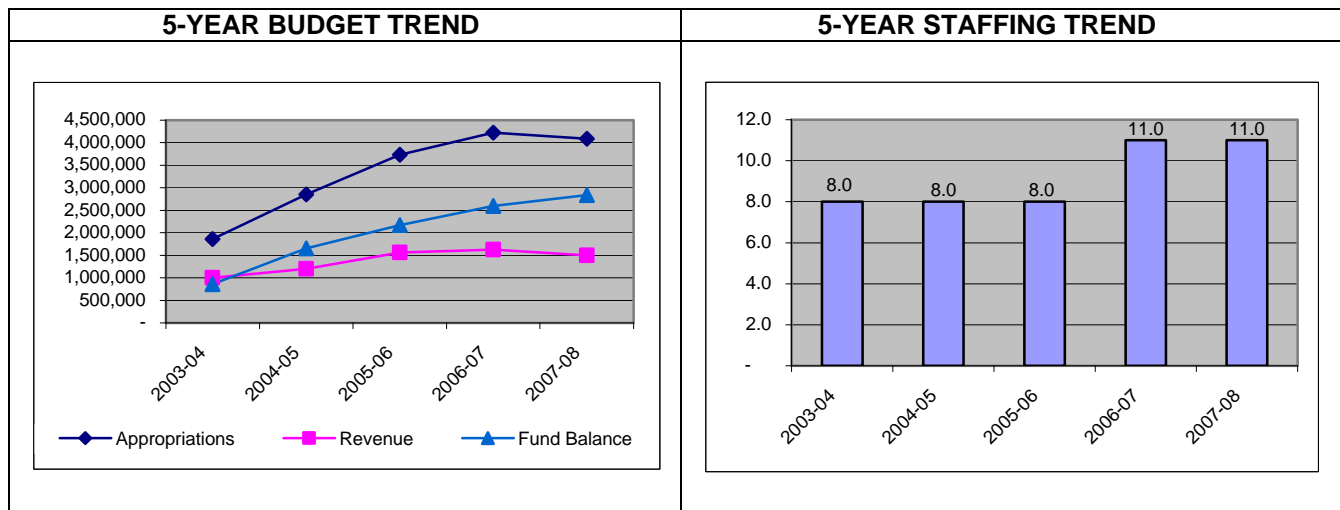
Real Estate Fraud Prosecution

DESCRIPTION OF MAJOR SERVICES

On January 23, 1996, the Board of Supervisors adopted Resolution 96-14 to allow the county to collect, pursuant to Government Code Section 27388, a \$2 fee upon recording documents. These monies, in accordance with state law, are used to fund the Real Estate Fraud unit that investigates and prosecutes real estate fraud crimes in the county.

In this county the district attorney, not only prosecutes, but investigates all real estate fraud cases. The workload has steadily increased in the last several years and additional staffing has been added to meet the demand.

BUDGET HISTORY



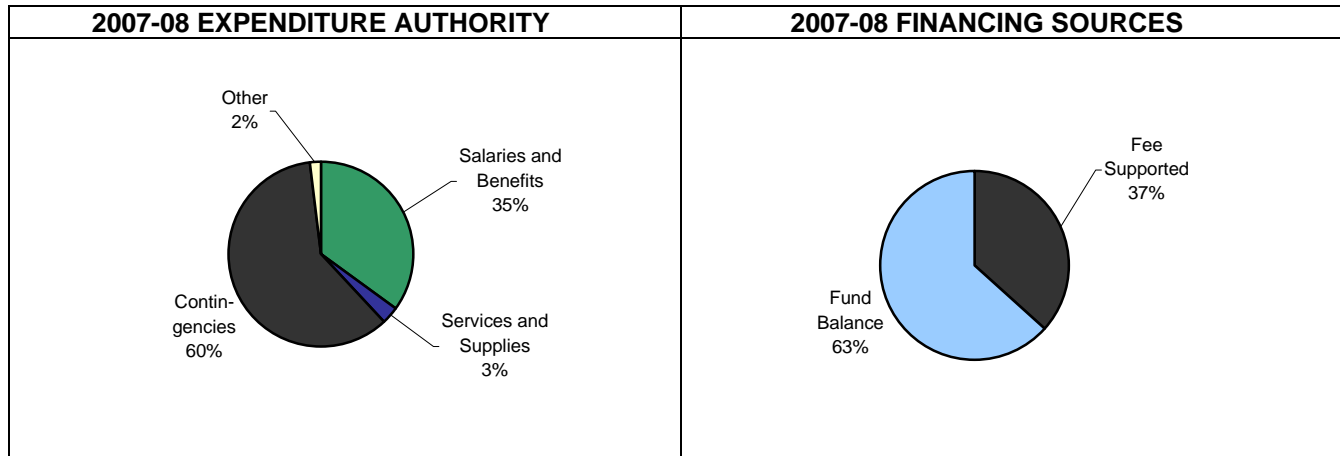
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	733,388	1,004,667	1,095,372	4,225,650	1,335,055
Departmental Revenue	1,529,895	1,521,220	1,523,829	1,625,000	1,323,042
Fund Balance				2,600,650	
Budgeted Staffing				11.0	

Actual expenditures were less than modified budget due to salary savings and no contingencies expended. Actual revenue was less than modified budget due to a slight decrease in document recording fees.



ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: District Attorney
FUND: Real Estate Fraud Prosecution

BUDGET UNIT: REB DAT
FUNCTION: Public Protection
ACTIVITY: Judicial

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
Appropriation							
Salaries and Benefits	629,163	880,196	975,957	1,123,084	1,337,903	1,433,481	95,578
Services and Supplies	66,026	83,902	78,525	125,761	106,507	113,258	6,751
Central Computer	-	3,945	6,133	7,327	7,329	6,879	(450)
Vehicles	-	-	-	41,902	-	23,000	23,000
Transfers	38,199	36,624	34,757	36,981	44,502	54,467	9,965
Contingencies	-	-	-	-	2,729,409	2,457,552	(271,857)
Total Appropriation	733,388	1,004,667	1,095,372	1,335,055	4,225,650	4,088,637	(137,013)
Departmental Revenue							
Current Services	1,529,895	1,521,220	1,517,351	1,323,042	1,625,000	1,500,000	(125,000)
Other Financing Sources	-	-	6,478	-	-	-	-
Total Revenue	1,529,895	1,521,220	1,523,829	1,323,042	1,625,000	1,500,000	(125,000)
Fund Balance					2,600,650	2,588,637	(12,013)
Budgeted Staffing					11.0	11.0	-

Salaries and benefits of \$1,433,481 fund 11.0 positions and are increasing by \$95,578 primarily due to MOU and retirement cost increases.

Services and supplies of \$113,258 include insurance, supply, training and vehicle operation costs. The increase of \$6,751 is for inflation and vehicle/safety charges for three investigators added in the prior year.

Vehicle costs of \$23,000 are needed for an Investigative Technician.

Transfers of \$54,467 represent EHAP and lease costs inflation and are increased over last year by \$9,965 because of additional staffing/lease space occupied.

Contingencies decreased due to increased operational costs, decreased departmental revenue, and decreased available fund balance.

Revenue of \$1,500,000 is based on current revenue receipts from the \$2 fee on recording documents.

